

Justice System Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Dept Req FY 2008	Non-GF Dept Req FY 2008	Total Dept Req FY 2008	Est. FY 2007 vs. Dept Req FY 2008
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Judicial Branch

Judicial Branch					
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Restore	\$ 123,237,410	\$ 123,237,410	\$ 0	\$ 123,237,410	\$ 0
New (1)		736,664		\$ 736,664	
New (2)		1,094,036		\$ 1,094,036	\$ 1,094,036
New (3)		702,316		\$ 702,316	\$ 702,316
New (4)		865,000		\$ 865,000	\$ 865,000
New (5)		250,000		\$ 250,000	\$ 250,000
New (6)		150,000		\$ 150,000	\$ 150,000
Total Offer	<u>\$ 123,237,410</u>	<u>\$ 127,035,426</u>	<u>\$ 0</u>	<u>\$ 127,035,426</u>	<u>\$ 3,798,016</u>
<i>FTE Total</i>	<i>1,974.82</i>	<i>2,007.32</i>	<i>0.00</i>	<i>2,007.32</i>	<i>32.50</i>

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Restore: Maintains current level of funding. New (1): An increase of \$736,664 and 11.50 FTE positions for childrens' justice initiatives. New (2): An increase of \$1,094,036 and 17.00 FTE positions for district court judicial support. New (3): An increase of \$702,316 and 4.00 FTE positions for information and document management. New (4): An increase of \$865,000 for sound and equipment recording systems across the State. New (5): An increase of \$250,000 for judicial education and training. New (6): An increase of \$150,000 for public outreach.					
Judicial Branch Total	\$ 123,237,410	\$ 127,035,426	\$ 0	\$ 127,035,426	\$ 3,798,016
FTE Total	1,974.82	2,007.32	0.00	2,007.32	32.50
Youth Enrichment Pilot Project					
Youth Enrichment Pilot Project					
Restore	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ -50,000
Total Offer	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ -50,000
Youth Enrichment Pilot Project Total	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ -50,000
Judicial Retirement					
Judicial Retirement					
Restore	\$ 2,039,664	\$ 2,039,664	\$ 0	\$ 2,039,664	\$ 0
New (1)	\$ 4,671,268	\$ 4,671,268	\$ 0	\$ 4,671,268	\$ 4,671,268
Total Offer	\$ 2,039,664	\$ 6,710,932	\$ 0	\$ 6,710,932	\$ 4,671,268
Restore: Maintains current level of funding. New (1): An increase of \$4,671,268 to fund the State's share of the retirement system.					
Judicial Retirement	\$ 2,039,664	\$ 6,710,932	\$ 0	\$ 6,710,932	\$ 4,671,268
Judicial Branch	\$125,327,074	\$133,746,358	\$ 0	\$133,746,358	\$ 8,419,284
FTE TOTAL	1,974.82	2,007.32	0.00	2,007.32	32.50

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Grand Total

Justice System Total	\$592,131,468	\$637,733,370	\$3,676,474	\$641,409,844	\$49,278,376
<i>FTE TOTAL</i>	7,954.37	8,336.81	20.00	8,356.81	402.44